UNIVERSITY OF ILLINOIS

BUDGET SUMMARY FOR OPERATIONS
FY 1995-1996

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UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS OF THE OPERATING BUDGET

FY95-96

Special Note

The FY96 budget reflects the addition of the Springfield campus. The State of Illinois has reorganized the governance system of higher education which provided for the transfer of Sangamon State University to the University effective July 1, 1995. The University Illinois at Springfield budget for FY96 is approximately $36.1 million, of which $24.8 million is from state appropriations. This addition should be noted when year-to-year comparisons are made.

The operating budget for the University of Illinois for FY96 is $1.93 billion. The budget is comprised of $804.8 million received through appropriation by the General Assembly of the State of Illinois, and $1.13 billion categorized as institutional and restricted funds which are processed through the University Treasury. The FY96 budget represents an increase from the revised FY95 budget of 5.4 percent; a 7.8 percent increase for State appropriated funds and a 3.7 percent increase for institutional and restricted funds. A summary of the budget by campus, University Programs, and University Administration is presented in Schedule A. Further detail by college and departments within each campus is shown in succeeding schedules.

State Appropriations

State appropriations by the General Assembly for general operations total $804,777,800. Of this total, $560,948,400 is from the General Revenue Fund; $43,502,800 from the Education Assistance Fund; $15,100,100 from the Agricultural Premium Fund; $1,279,000 from the Fire Prevention Fund; $290,000 from the Real Estate Research and Education Fund; $183,657,500 from the University Income Fund (primarily tuition). The appropriation includes the transfer appropriation for the Springfield campus (formerly Sangamon State University) of $24,773,400. These funds are shown in Schedules A and B and may be allocated by the Board of Trustees for such purposes as the Board approves.

The FY96 budget represents an effective combination of additional State tax support, increased student participation, and significant internal reallocation. New tax support for the University was modest. Additional tuition revenues were derived from two sources: a general increase which approximated inflation; and a series of special-purpose increases from which all income was specifically dedicated to improvement of instructional programs. The FY96 budget also reflects a significant and continuing redirection of internal resources to critically important priorities that the University has identified.

Increased tax support provides the basic first component in building an adequate University budget. New State support for the University in FY96 grew by 3.8 percent (excluding a transfer of funds for UIS) and helped underpin a basic salary increase program averaging 3 percent for all employee groups. Along with the resources from a general tuition increase, additional tax support in the budget approved by the General Assembly and Governor, funded the recommendations of the Illinois Board of Higher Education and provided new funds to expand and enhance instructional programs, augment minority scholarship funds, and modestly expand instructional equipment resources. Revenue from special purpose tuition increases was directed exclusively to instructional program improvements, and has enabled the campuses to add new course sections in areas of greatest student enrollment demand and to reduce course enrollment sizes.

Approximately $17.7 million in existing resources were redirected to high priority academic and support programs and to meet unavoidable cost increases such as sick-leave payments, and operations and maintenance of new facilities. More than half of the total reallocation achieved for FY96 was devoted to salary competitiveness. A large number of other purposes were served by the balance of redirected resources. Among academic program priorities addressed were initiatives such as recruiting and retaining new faculty, especially members of underrepresented groups; continuing implementation of new general education requirements; expanding the availability of graduate fellowships, and enhancing resources available for curriculum development in mathematics and science courses.

In past years the University has received an appropriation for retirement funding for transfer to the State Universities Retirement System (SURS). For FY96, the appropriation has been made directly to SURS.

Institutional and Restricted Funds

Institutional and Restricted funds total $1.1 billion. Institutional funds of $145.8 million are budgeted from costs recovered on grants and contracts, including balances brought forward from FY95. These funds are budgeted primarily to meet the indirect operating costs associated with the University's sponsored research programs. Restricted and Auxiliary funds total $897.9 million. These funds are comprised of Federal appropriations of approximately $17.9 million; sponsored grants and contracts $304.2 million; Medical Service Plan $57.0 million; private gifts and grants $53.2 million; and sales and services of departments for $265.6 million. Auxiliary Enterprises (Housing, Bookstores, Union Buildings, etc.) total $200.0 million. Tuition waivers are projected to total $84.6 million.

Reserve Provisions for Auxiliary Enterprises and Activities

The "University Guidelines 1982", adopted by The Board of Trustees on November 18, 1982, required the University to maintain accounting entities for Auxiliary Enterprises and Activities. Auxiliary Enterprises are operations which are not directly related to instruction, research, or service organizational units but which support the overall objectives of the University. Activities are functions which are self-supporting in whole or in part and are directly related to instructional, research, or service units. Each entity consists of undertakings which are substantially similar and rationally related. In accordance with the "University Guidelines 1982", these entities may maintain capital reserves for equipment replacement and extraordinary maintenance. Reserves are funded from current entity operating funds and conform with criteria as provided in the "University Guidelines 1982".

The extraordinary maintenance reserves of the Auxiliary Facility System and the Willard Airport Project are covered under provisions of their respective bond issues. Maximum reserve provisions are recommended as outlined in Schedule C.

University of Illinois
Budget Summary for Operations
FY 1995 - 1996

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UNIVERSITY SUMMARY

University of Illinois

Budgeted Revenues and Expenditures by Source
FY95-96
(dollars in thousands)

Schedule A

	FY94-95 Total*	FY95-96 Total	% Change	Chicago	Springfield	FY95-96 Urbana-Champaign	University Programs	University Administration
Revenues								
State Appropriations								
General Revenue	525,334	560,948	6.8	258,527	16,494	219,455	26,286	40,186
Income Fund	165,060	183,658	11.3	67,389	5,743	110,526		
Education Assistance	39,241	43,503	10.9	17,724	2,536	21,201	900	1,142
Agriculture Premium	14,934	15,100	1.1			15,100		
Real Estate Research	290	290				290		
Fire Prevention	1,465	1,279	(12.7)				1,279	
Institutional Recoveries	132,533	145,772	10.0	45,897	222	73,342	4,091	22,220
Restricted Funds								
Grants & Contracts	296,211	304,162	2.7	123,773	4,889	172,547	2,779	174
Federal Appropriations	17,956	17,955				17,955		
Private Gifts/Endowment Income	51,672	53,157	2.9	7,608	607	44,716	193	33
Medical Service Plan	54,000	57,000	5.6	57,000				
Auxiliary Activities								
Departmental Activities	261,773	265,586	1.5	217,279	3,178	38,931	6,198	
Auxiliary Enterprises	191,460	200,008	4.5	62,378	2,256	135,190	184	
Tuition Waivers	81,920	84,617	3.3	24,241	174	60,202		
Total	1,833,849 *	1,933,035	5.4	881,816	36,099	909,455	41,910	63,755
Expenditures								
Instruction	359,349	383,288	6.7	164,651	10,920	197,484	10,233	
Research	319,827	333,413	4.2	98,010	731	231,536	3,136	
Public Service	174,904	187,477	7.2	77,344	8,091	96,482	4,045	1,515
Academic Support	112,600	123,744	9.9	44,232	2,544	68,607	7,147	1,214
Student Services	26,686	29,154	9.2	14,861	2,198	11,306	12	777
Institutional Support	112,265	123,234	9.8	37,106	4,745	20,094	1,040	60,249
Plant Operations	127,423	134,225	5.3	58,509	3,444	62,072	10,200	
Hospital Operations	231,285	231,885	0.3	231,885				
Independent Operations	59,437	62,467	5.1	59,982		2,485		
Auxiliary Activities	185,552	193,977	4.5	56,347	2,256	135,190	184	
Scholarships/Fellowships/Waivers	124,521	130,171	4.5	38,889	1,170	84,199	5,913	
Total	1,833,849 *	1,933,035	5.4	881,816	36,099	909,455	41,910	63,755

**FY95 totals do not include data for University of Illinois at Springfield*

University of Illinois **State Appropriation by Line Item** Schedule B

FY95-96

(dollars in thousands)

	FY96 Total	% of Total	FY95 Total	$ Change	% Change
Personal Services	603,946.3	75.0	574,364.6	29,581.7	5.2
Medicare/Social Security	5,827.6	0.7	4,417.3	1,410.3	31.9
Contractual Services	84,642.0	10.5	78,017.2	6,624.8	8.5
Travel	2,674.2	0.3	2,564.2	110.0	4.3
Commodities	11,455.2	1.4	11,672.6	(217.4)	(1.9)
Equipment	30,270.1	3.8	27,013.8	3,256.3	12.1
Telecommunications	6,634.0	0.8	6,574.0	60.0	0.9
Automotive Equipment	1,267.0	0.2	1,167.0	100.0	8.6
Permanent Improvements	2,123.8	0.3	2,123.8	0.0	0.0
Workers Compensation	2,986.3	0.4	2,986.3	0.0	0.0
Student Loan Matching	51.0	0.0	51.0	0.0	0.0
Awards and Grants	10,239.9	1.3	8,569.4	1,670.5	19.5
Subtotal	762,117.4	94.7	719,521.2	42,596.2	5.9
Special Appropriations					
Springfield Campus	24,773.4	3.1	0.0	24,773.4	NA
Cooperative Extension Service	500.0	0.1	500.0	0.0	0.0
County Board Match	6,100.3	0.8	6,100.3	0.0	0.0
Real Estate Research	290.0	0.0	290.0	0.0	0.0
Fire Service Institute	1,279.0	0.2	1,464.5	(185.5)	(12.7)
Mental Health Transfer	0.0	0.0	7,870.1	(7,870.1)	NA
Great Cities	0.0	0.0	800.0	(800.0)	NA
Division of Specialized Care for Children	9,717.6	1.2	9,717.6	0.0	0.0
Other	0.0	0.0	60.0	(60.0)	(100.0)
Subtotal	42,660.3	5.3	26,802.5	15,857.8	59.2
Total	804,777.7	100.0	746,323.7	58,454.0	7.8

University of Illinois

Reserve Provisions for Auxiliary Enterprises and Activities FY95-96

Schedule C

	Equipment Replacement	Extraordinary Maintenance
CHICAGO CAMPUS		
Health Care Delivery	$17,000,000	$12,500,000
Commercial Operations		
Not under Indenture		300,000
Institutional Services	700,000	150,000
URBANA-CHAMPAIGN CAMPUS		
Computer Services	$10,000,000	
Diagnostic & Laboratory Serv.	600,000	
Agricultural Operations	500,000	
Commercial Operations		
Under Indenture	350,000	1,000,000
Campus Life Under Indenture		
Housing & Food Services	3,000,000	4,500,000
Recreation	400,000	300,000
Other	275,000	1,000,000
Campus Life Not Under Indenture		
Housing & Food Services	500	300,000
Institutional Services	1,800,000	300,000

CHICAGO CAMPUS

Chicago Campus

Budgeted Revenues and Expenditures by Source
FY95-96
(dollars in thousands)

Schedule A

Organization	State	Non State Auxiliary			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Dept Activity	Restricted			
Revenues							
State Appropriations							
General Revenue	258,527				258,527	247,730	4.4
Income Fund	67,389				67,389	62,421	8.0
Education Assistance	17,724				17,724	16,977	4.4
Institutional Recoveries		45,897			45,897	41,172	11.5
Restricted Funds							
Grants & Contracts							
Federal				66,786	66,786	66,784	
Other				56,987	56,987	56,990	
Private Gifts/Endowment Income				7,608	7,608	7,604	0.1
Medical Service Plan				57,000	57,000	54,000	5.6
Auxiliary Activities							
Departmental Activities			217,279		217,279	217,084	0.1
Auxiliary Enterprises			62,378		62,378	57,410	8.7
Total Appropriation	343,640	45,897	279,657	188,381	857,575	828,172	3.6
Tuition Waivers	24,241				24,241	23,421	3.5
Grand Total	367,881	45,897	279,657	188,381	881,816	851,593	3.5
Expenditures							
Instruction	143,231		9,002	12,418	164,651	158,013	4.2
Research	16,563	15,685		65,762	98,010	94,016	4.2
Public Service	16,466	2,203	18,923	39,752	77,344	74,550	3.7
Academic Support	39,625	4,404	13	190	44,232	42,350	4.4
Student Services	10,788	315	3,754	4	14,861	14,429	3.0
Institutional Support	20,578	15,758	104	666	37,106	35,686	4.0
Plant Operations	51,772	6,737			58,509	55,520	5.4
Hospital Operations	43,391		188,494		231,885	231,285	0.3
Independent Operations			2,982	57,000	59,982	56,982	5.3
Auxiliary Activities			56,347		56,347	51,502	9.4
Scholarships & Fellowships	1,226	795	38	12,589	14,648	13,839	5.8
Total Appropriation	343,640	45,897	279,657	188,381	857,575	828,172	3.6
Tuition Waivers	24,241				24,241	23,421	3.5
Grand Total	367,881	45,897	279,657	188,381	881,816	851,593	3.5

Chicago Campus

Budgeted Expenditures by Source
FY95-96
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Business Administration	8,381	14	428	555	9,378	9,296	0.9
Div of Specialized Care for Children	12,847	400	971	28,355	42,573	42,501	0.2
Dentistry	8,926	41	4,048	1,080	14,095	14,598	(3.4)
Education	4,678	62	134	3,470	8,344	8,200	1.8
Engineering	12,199	458	129	6,174	18,960	18,425	2.9
Architecture and the Arts	5,901	3	189	432	6,525	6,331	3.1
Graduate College	1,406	37	13	352	1,808	1,812	(0.2)
Liberal Arts and Sciences	39,742	956	519	9,952	51,169	50,208	1.9
Medicine	61,223	1,917	14,743	91,310	169,193	165,878	2.0
Nursing	7,049	138	125	3,798	11,110	11,041	0.6
Pharmacy	7,143	269	6,071	4,512	17,995	17,983	0.1
School of Public Health	4,490	700	691	12,063	17,944	17,688	1.4
Associated Health Professions	6,864	307	636	5,981	13,788	13,726	0.5
Military Science Education	80				80	80	
University of Illinois Hospital	43,387		159,415		202,802	206,999	(2.0)
Jane Addams College of Social Work	2,900		118	2,159	5,177	5,026	3.0
Extension	759		2,094		2,853	2,082	37.0
Urbana Planning and Policy	1,357	242	104	2,056	3,759	3,641	3.2
Library	11,962	700	148	753	13,563	13,261	2.3
Subtotal	241,294	6,244	190,576	173,002	611,116	608,776	0.4
Chancellor	4,614	120	886	840	6,460	6,321	2.2
Vice Chancellor for Academic Affairs	6,122	2,320	46	427	8,915	8,326	7.1
Vice Chanc for Admin & Human Resources	7,770	568	7,599	8	15,945	13,405	18.9
Vice Chancellor for Research	5,396	2,477	90	1,168	9,131	9,117	0.2
Vice Chancellor for Student Affairs	7,932	191	5,366	11,933	25,422	25,337	0.3
Vice Chancellor for Health Services	415	25	27,795	254	28,489	23,923	19.1
Human Resources	2,434	66	302	14	2,816	2,698	4.4
Physical Plant	45,286	4,081	2,963	688	53,018	51,620	2.7
Campus Services	634		41,073	47	41,754	39,022	7.0
Campus General	45,984	29,805	2,961		78,750	63,048	24.9
Grand Total	367,881	45,897	279,657	188,381	881,816	851,593	3.5

Budgeted Expenditures by Function
All Funds
FY95-96
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business Administration	6,783	562	436	1,229	300	50		5	13	9,378
Div of Specialized Care for Children		128	42,445							42,573
Dentistry	12,347	855	127	757					9	14,095
Education	3,867	2,029	754	1,335	250	10			99	8,344
Engineering	10,707	6,037	132	1,586		168			330	18,960
Architecture and the Arts	5,292	96	405	658		31			43	6,525
Graduate College	52			713		24			1,019	1,808
Liberal Arts and Sciences	38,332	9,357	1,520	904	950	77		9	20	51,169
Medicine	51,083	36,964	9,836	8,009	410	401	961	60,919	610	169,193
Nursing	6,148	2,394	422	1,945				47	154	11,110
Pharmacy	6,471	4,085	6,003	976				334	126	17,995
School of Public Health	5,750	7,859	2,599	1,657				2	77	17,944
Associated Health Professions	6,021	3,892	2,976	862					37	13,788
Military Science Education	80									80
University of Illinois Hospital								202,802		202,802
Jane Addams College of Social Work	3,232	674	434	779		8			50	5,177
Extension	885		1,968							2,853
Urbana Planning and Policy	1,059	2,113	524	44		19				3,759
Library	37	49	769	12,700		6			2	13,563
Subtotal	158,146	77,094	71,350	34,154	1,910	794	961	264,118	2,589	611,116
Chancellor	134	233	1,195			4,858			40	6,460
Vice Chancellor for Academic Affairs	604	88	375	4,868	718	2,262				8,915
Vice Chanc for Admin & Human Resources	7	1				3,759	4,579	7,599		15,945
Vice Chancellor for Research	10	7,384	664	1,073						9,131
Vice Chancellor for Student Affairs	1,436	89	560		10,986	11		1,435	10,905	25,422
Vice Chancellor for Health Services	171	3	80	436				27,799		28,489
Human Resources	14					2,500		302		2,816
Physical Plant		523	38			1,195	48,335	2,927		53,018
Campus Services	37	6	1			637		41,073		41,754
Campus General	4,092	12,589	3,081	3,701	1,247	21,090	4,634	2,961	25,355	78,750
Grand Total	164,651	98,010	77,344	44,232	14,861	37,106	58,509	348,214	38,889	881,816

Chicago Campus

Budgeted Expenditures by Source
College of Business Administration
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	247	5		252	227	11.0
General Expense	1,194			1,194	1,555	(23.2)
Research Centers	171			171	175	(2.3)
Accounting	1,282			1,282	1,233	4.0
Economics	1,609	4		1,613	1,515	6.5
Finance	585			585	491	19.1
Management	1,183			1,183	1,131	4.6
Marketing	841	5		846	773	9.4
Information and Decision Science	1,269			1,269	1,213	4.6
Other Non-State Funds						
Sponsored Programs						
Federal			120	120	120	
Other			80	80	80	
Private Gifts/Endowment Income			355	355	355	
Auxiliary/Departmental Activities						
Departmental Activities			423	423	424	(0.2)
Other Auxiliary Activities			5	5	4	25.0
Totals	8,381	14	983	9,378	9,296	0.9

Chicago Campus

Budgeted Expenditures by Source
Division of Specialized Care for Children
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Division of Specialized Care for Children	12,847	400		13,247	13,175	0.5
Other Non-State Funds						
Sponsored Programs						
Federal			65	65	65	
State			27,987	27,987	27,988	
Other			293	293	292	0.3
Private Gifts/Endowment Income			10	10	10	
Auxiliary/Departmental Activities						
Departmental Activities			971	971	971	
Totals	12,847	400	29,326	42,573	42,501	0.2

Chicago Campus

Budgeted Expenditures by Source
College of Dentistry
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,337	41		1,378	948	45.4
Postgraduate and Teacher Education	24			24	0	
Dental Clinics	1,192			1,192	1,650	(27.8)
Endodontics	499			499	440	13.4
Oral Biology	723			723	731	(1.1)
Oral Medicine and Diagnostic Sciences	586			586	571	2.6
Oral and Maxillofacial Surgery	552			552	492	12.2
Orthodontics	353			353	436	(19.0)
Pediatric Dentistry	785			785	712	10.3
Periodontics	647			647	563	14.9
Center for Molecular Biology of Oral Diseases	364			364	437	(16.7)
Restorative Dentistry	1,864			1,864	1,983	(6.0)
Other Non-State Funds						
Sponsored Programs						
Federal			451	451	451	
State			17	17	18	(5.6)
Other			440	440	441	(0.2)
Private Gifts/Endowment Income			172	172	172	
Auxiliary/Departmental Activities						
Departmental Activities			4,048	4,048	4,553	(11.1)
Totals	8,926	41	5,128	14,095	14,598	(3.4)

Chicago Campus

Budgeted Expenditures by Source
College of Education
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,257	62		1,319	1,160	13.7
Education	2,421			2,421	2,332	3.8
Plato IV	23			23	36	(36.1)
Urban Education Research	887			887	891	(0.4)
Instructional Resources Development	90			90	179	(49.7)
Other Non-State Funds						
Sponsored Programs						
Federal			1,491	1,491	1,491	
State			469	469	469	
Other			1,061	1,061	1,060	0.1
Private Gifts/Endowment Income			449	449	449	
Auxiliary/Departmental Activities						
Departmental Activities			134	134	133	0.8
Totals	4,678	62	3,604	8,344	8,200	1.8

Chicago Campus

Budgeted Expenditures by Source
College of Engineering
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,924	157		2,081	1,764	18.0
General Expense	63			63	63	
Program in Bioengineering	129			129	129	
Chemical Engineering	1,045	17		1,062	1,128	(5.9)
Electrical Engineering and Computer Science	4,739	194		4,933	4,730	4.3
Civil and Materials Engineering	1,556	45		1,601	1,580	1.3
Mechanical Engineering	2,743	45		2,788	2,728	2.2
Other Non-State Funds						
Sponsored Programs						
Federal			3,526	3,526	3,526	
State			424	424	424	
Other			1,945	1,945	1,945	
Private Gifts/Endowment Income			279	279	279	
Auxiliary/Departmental Activities						
Departmental Activities			129	129	129	
Totals	12,199	458	6,303	18,960	18,425	2.9

Chicago Campus

Budgeted Expenditures by Source
College of Architecture and the Arts
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	674	3		677	731	(7.4)
General Expense	254			254	228	11.4
Architecture	1,631			1,631	1,580	3.2
Art and Design	1,930			1,930	1,777	8.6
Art History	606			606	595	1.8
Department of Performing Arts	806			806	800	0.8
Other Non-State Funds						
Sponsored Programs						
Federal			182	182	182	
State			53	53	53	
Other			77	77	77	
Private Gifts/Endowment Income			120	120	119	0.8
Auxiliary/Departmental Activities						
Departmental Activities			189	189	189	
Totals	5,901	3	621	6,525	6,331	3.1

Chicago Campus

Budgeted Expenditures by Source
Graduate College
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	698			698	695	0.4
Public Policy Analysis Program	37			37	36	2.8
Fellowship	671	37		708	716	(1.1)
Other Non-State Funds						
Sponsored Programs						
Federal			16	16	16	
State			202	202	202	
Other			94	94	94	
Private Gifts/Endowment Income			40	40	40	
Auxiliary/Departmental Activities						
Departmental Activities			13	13	13	
Totals	1,406	37	365	1,808	1,812	(0.2)

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,696	327		2,023	2,300	(12.0)
General Expense	236			236	207	14.0
Student Affairs	950			950	914	3.9
Office of Social Science Research	97			97	95	2.1
African-American Studies	396			396	399	(0.8)
Anthropology	1,261	3		1,264	577	119.1
Audio Information Service	121			121	117	3.4
Biological Science	4,422	170		4,592	4,558	0.7
Chemistry	3,813	170		3,983	3,871	2.9
Classics	343			343	325	5.5
Criminal Justice	959	4		963	906	6.3
English	3,746			3,746	3,536	5.9
Law and Justice Research Center		4		4	4	
Geography		2		2	615	(99.7)
Geological Sciences	777	8		785	796	(1.4)
Latin American Studies Program	377			377	332	13.6
German	339			339	322	5.3
History	2,172			2,172	2,082	4.3
Humanities	325			325	324	0.3
Mathematics, Statistics and Computer Science	5,520	98		5,618	5,419	3.7
Institute for Mathematics & Science Education	126			126	122	3.3
Philosophy	1,121	1		1,122	1,158	(3.1)
Physics	2,759	130		2,889	2,920	(1.1)
Political Science	1,212	1		1,213	1,186	2.3
James Woodworth Prairie Preserve	13			13	12	8.3
Psychology	2,338	35		2,373	2,364	0.4
Slavic and Baltic Languages and Literature	579			579	506	14.4
Sociolgy	1,329	3		1,332	1,277	4.3
Spanish, French, Italian and Portuguese	1,744			1,744	1,518	14.9
Communication and Theater	465			465	439	5.9
Institute for the Humanities	234			234	274	(14.6)
Women's Studies Program	272			272	260	4.6
Other Non-State Funds						
Sponsored Programs						
Federal			7,052	7,052	7,052	
State			409	409	409	
Other			1,983	1,983	1,983	
Private Gifts/Endowment Income			508	508	510	(0.4)

Chicago Campus

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Auxiliary/Departmental Activities						
Departmental Activities			510	510	510	
Other Auxiliary Activities			9	9	9	
Totals	39,742	956	10,471	51,169	50,208	1.9

Budgeted Expenditures by Source
College of Medicine
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Chicago - Office of the Dean	1,878	240		2,118	2,271	(6.7)
Medical Education	1,591	4		1,595	1,576	1.2
Anatomy and Cell Biology	1,514	45		1,559	1,554	0.3
Biochemistry	1,560	114		1,674	1,673	0.1
Genetics	1,316	216		1,532	1,492	2.7
Microbiology	1,650	110		1,760	1,769	(0.5)
Pharmacology	1,281	208		1,489	1,508	(1.3)
Physiology and Biophysics	1,738	180		1,918	1,909	0.5
Chicago Clinical Administration	1,788			1,788	1,818	(1.7)
Anesthesiology	393			393	393	
Dermatology	553	5		558	550	1.5
Family Pracice	528			528	500	5.6
Medicine	4,391	215		4,606	4,552	1.2
Emergency Medicine	20			20	20	
Neurosurgery	397			397	399	(0.5)
Neurology	568			568	560	1.4
Obstetrics and Gynecology	1,246	50		1,296	1,346	(3.7)
Ophthalmology and Visual Sciences	1,151	163		1,314	1,324	(0.8)
Orthopaedics	392			392	392	
Otolaryngology	908			908	896	1.3
Pathology	1,433	22		1,455	1,417	2.7
Urology	265			265	262	1.1
Pediatrics	2,339	120		2,459	2,468	(0.4)
Rehab Medince and Restor Medical Sci	321			321	317	1.3
Psychiatry	11,739	145		11,884	11,955	(0.6)
Radiology	789			789	789	
Surgery	1,018	10		1,028	999	2.9
Surgical Oncology	262			262	251	4.4
Peoria Office of the Dean	1,840			1,840	1,902	(3.3)
Dermatology	20			20	21	(4.8)
Family and Community Medicine	392			392	378	3.7
Internal Medicine	639			639	586	9.0
Basic Sciences	907			907	856	6.0
Neurosciences	99			99	96	3.1
Obstetrics and Gynecology	186			186	185	0.5
Pathology	425			425	411	3.4
Pediatrics	474			474	449	5.6
Physical Plant Operations	294			294	286	2.8
Psychiatry	229			229	309	(25.9)

Budgeted Expenditures by Source
College of Medicine
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Radiology	87			87	83	4.8
Surgery	235			235	223	5.4
Urbana Office of the Dean	1,826	70		1,896	1,991	(4.8)
Medical Information Science	334			334	311	7.4
Family Practice	187			187	194	(3.6)
Internal Medicine	653			653	656	(0.5)
Basic Sciences	1,850			1,850	1,774	4.3
Obstetrics and Gynecology	129			129	125	3.2
Pathology	291			291	268	8.6
Pediatrics	247			247	244	1.2
Pharmacology	222			222	207	7.2
Psychiatry	98			98	93	5.4
Surgery	110			110	112	(1.8)
Rockford Office of the Dean	2,178			2,178	2,075	5.0
Family and Community Medicine	1,038			1,038	1,070	(3.0)
Medicine	955			955	964	(0.9)
Biomedical Science	694			694	691	0.4
Obstetrics and Gynecology	206			206	207	(0.5)
Pathology	208			208	218	(4.6)
Pediatrics	264			264	267	(1.1)
Physical Plant Operations	452			452	447	1.1
Psychiatry	259			259	269	(3.7)
Surgery	166			166	205	(19.0)
Other Non-State Funds						
Sponsored Programs						
Federal			21,717	21,717	21,718	
State			1,433	1,433	1,432	0.1
Other			7,530	7,530	7,531	
Private Gifts/Endowment Income			3,630	3,630	3,629	
Medical Service Plan			57,000	57,000	54,000	5.6
Auxiliary/Departmental Activities						
Departmental Activities			12,108	12,108	11,801	2.6
Other Auxiliary Activities			2,635	2,635	2,634	
Totals	61,223	1,917	106,053	169,193	165,878	2.0

Budgeted Expenditures by Source
College of Nursing
FY95-96
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,714	138		1,852	1,874	(1.2)
General Expense	5			5	5	
Regional Nursing Programs	320			320	328	(2.4)
Administative Studies in Nursing				0	540	(100.0)
Maternal and Child Care Nursing	1,006			1,006	977	3.0
Medical-Surgical Nursing	1,666			1,666	1,663	0.2
Psychiatric Nursing				0	590	(100.0)
Public Health Nursing	2,338			2,338	1,144	104.4
Other Non-State Funds						
Sponsored Programs						
Federal			2,398	2,398	2,397	
State			86	86	84	2.4
Other			777	777	777	
Private Gifts/Endowment Income			537	537	536	0.2
Auxiliary/Departmental Activities						
Departmental Activities			78	78	79	(1.3)
Other Auxiliary Activities			47	47	47	
Totals	7,049	138	3,923	11,110	11,041	0.6

Budgeted Expenditures by Source
College of Pharmacy
FY95-96
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Dean	1,841	85		1,926	1,836	4.9
Center for Pharmaceutical Biotechnology	129	9		138	124	11.3
Medicinal Chemistry/Pharmacognosy	2,157	120		2,277	2,370	(3.9)
Pharmaceutics and Pharmacodynamics	1,342	38		1,380	1,334	3.4
Pharmacy Practice	1,232	17		1,249	1,301	(4.0)
Pharmacy Administration Instruction	442			442	438	0.9
Other Non-State Funds						
Sponsored Programs						
Federal			2,599	2,599	2,599	
State			58	58	58	
Other			1,535	1,535	1,534	0.1
Private Gifts/Endowment Income			320	320	319	0.3
Auxiliary/Departmental Activities						
Departmental Activities			5,737	5,737	5,736	
Other Auxiliary Activities			334	334	334	
Totals	7,143	269	10,583	17,995	17,983	0.1

Budgeted Expenditures by Source
School of Public Health
FY95-96
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
School of Public Health	4,490	700		5,190	4,934	5.2
Other Non-State Funds						
Sponsored Programs						
Federal			8,598	8,598	8,598	
State			1,919	1,919	1,919	
Other			1,452	1,452	1,453	(0.1)
Private Gifts/Endowment Income			94	94	93	1.1
Auxiliary/Departmental Activities						
Departmental Activities			689	689	689	
Other Auxiliary Activities			2	2	2	
Totals	4,490	700	12,754	17,944	17,688	1.4

Chicago Campus

Budgeted Expenditures by Source

Schedule D

College of Associated Health Professions

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of the Dean	1,139	108		1,247	1,266	(1.5)
Kinesiology	1,547	22		1,569	1,556	0.8
School of Biomedical & Health Information Sci	1,326	7		1,333	1,324	0.7
Human Nutrition and Medical Dietetics	590	40		630	621	1.4
Occupational Therapy	732	5		737	730	1.0
Physical Therapy	695	25		720	690	4.3
Inst Disability and Human Development - UAP	835	100		935	922	1.4
Other Non-State Funds						
Sponsored Programs						
Federal			3,397	3,397	3,397	
State			1,724	1,724	1,724	
Other			717	717	718	(0.1)
Private Gifts/Endowment Income			143	143	143	
Auxiliary/Departmental Activities						
Departmental Activities			636	636	635	0.2
Totals	6,864	307	6,617	13,788	13,726	0.5

Chicago Campus

Budgeted Expenditures by Source
Military Science Education
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Military Science Education Program	80			80	80	
Totals	80	0	0	80	80	0.0

Budgeted Expenditures by Source
University of Illinois Hospital
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
University of Illinois Hospital	43,387			43,387	42,710	1.6
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			159,415	159,415	164,289	(3.0)
Totals	43,387	0	159,415	202,802	206,999	(2.0)

Chicago Campus

Budgeted Expenditures by Source
Jane Addams College of Social Work
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Jane Addams College of Social Work	2,737			2,737	2,631	4.0
Center for Social Policy and Research	50			50	49	2.0
Jane Addams Hull House Museum	113			113	70	61.4
Other Non-State Funds						
Sponsored Programs						
Federal			1,815	1,815	1,815	
State			237	237	235	0.9
Other			89	89	90	(1.1)
Private Gifts/Endowment Income			18	18	18	
Auxiliary/Departmental Activities						
Departmental Activities			118	118	118	
Totals	2,900	0	2,277	5,177	5,026	3.0

Chicago Campus

Budgeted Expenditures by Source
Extension
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Administration	559			559	555	0.7
Contract Courses	200			200	200	
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			2,094	2,094	1,327	57.8
Totals	759	0	2,094	2,853	2,082	37.0

Chicago Campus

Budgeted Expenditures by Source
College of Urban Planning and Policy
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Urbana Planning and Public Affairs	44			44	0	
Public Administration	171			171	78	119.2
Survey Research Laboratory	136	200		336	334	0.6
Urban Planning and Policy	814	1		815	809	0.7
Center for Urban Economic Development	78	6		84	115	(27.0)
Urban Transportation Center	114	35		149	147	1.4
Other Non-State Funds						
Sponsored Programs						
Federal			754	754	753	0.1
State			37	37	37	
Other			1,194	1,194	1,194	
Private Gifts/Endowment Income			71	71	71	
Auxiliary/Departmental Activities						
Departmental Activities			104	104	103	1.0
Totals	1,357	242	2,160	3,759	3,641	3.2

Chicago Campus

Budgeted Expenditures by Source
Library
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library of the Health Sciences	1,129	20		1,149	1,153	(0.3)
Library	10,833	680		11,513	11,207	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			508	508	507	0.2
State			116	116	116	
Other			92	92	93	(1.1)
Private Gifts/Endowment Income			37	37	37	
Auxiliary/Departmental Activities						
Departmental Activities			148	148	148	
Totals	11,962	700	901	13,563	13,261	2.3

Budgeted Expenditures by Source
Chancellor
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Chancellor	394	52		446	467	(4.5)
Associate Chancellor for Development	1,440	10		1,450	1,325	9.4
Office of Quality Advancement	257	10		267	259	3.1
Affirmative Action	617			617	609	1.3
Associate Chancellor	152	48		200	192	4.2
Great Cities Program	232			232	232	
Faculty Senate	151			151	149	1.3
Associate Chancellor for Special Programs	490			490	486	0.8
Public Functions	12			12	12	
Office of Public Affairs	869			869	864	0.6
Other Non-State Funds						
Sponsored Programs						
Federal			25	25	25	
State			461	461	461	
Other			247	247	247	
Private Gifts/Endowment Income			107	107	107	
Auxiliary/Departmental Activities						
Departmental Activities			886	886	886	
Totals	4,614	120	1,726	6,460	6,321	2.2

Chicago Campus

Budgeted Expenditures by Source

Vice Chancellor for Academic Affairs

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	832	120		952	965	(1.3)
Computer Center	3,209	680		3,889	3,486	11.6
Office of International Programs	100			100	103	(2.9)
Office of Resource Administration		1,520		1,520	1,346	12.9
African American Cultural Center	151			151	150	0.7
Latin American Cultural Center	155			155	154	0.6
Latin American Recruitment & Educ Srvc Prog	415			415	410	1.2
Honors College	322			322	319	0.9
Media Services	688			688	683	0.7
Native American Support Program	100			100	89	12.4
Urban Health Program	150			150	149	0.7
Other Non-State Funds						
Sponsored Programs						
Federal			60	60	59	1.7
State			169	169	170	(0.6)
Other			113	113	113	
Private Gifts/Endowment Income			85	85	84	1.2
Auxiliary/Departmental Activities						
Departmental Activities			46	46	46	
Totals	6,122	2,320	473	8,915	8,326	7.1

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources
FY95-96
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Vice Chancellor for Admin and Human Resources	435	22		457	433	5.5
General Expense	988			988	676	46.2
Associate Vice Chancellor for Administration	257			257	253	1.6
Security Programs	82			82	81	1.2
University Health Service		355		355	345	2.9
Administrative Support Services	588	6		594	586	1.4
Campus Risk Management Office	84	35		119	118	0.8
Environmental Health and Safety	715	150		865	854	1.3
University Police Department	4,129			4,129	4,072	1.4
Office of Facilities Planning	152			152	150	1.3
Campus Planning and Engineering	340			340	335	1.5
Other Non-State Funds						
Sponsored Programs						
State			2	2	2	
Other			5	5	5	
Private Gifts/Endowment Income			1	1	1	
Auxiliary/Departmental Activities						
Other Auxiliary Activities			7,599	7,599	5,494	38.3
Totals	7,770	568	7,607	15,945	13,405	18.9

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Research
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Research	933	125		1,058	1,045	1.2
Campus Research Board	1,012	1,085		2,097	2,120	(1.1)
Softech	189			189	187	1.1
Sponsored Research	668	37		705	703	0.3
Intellectual Property Office	262	1,125		1,387	1,391	(0.3)
Energy Resource Center	184	25		209	207	1.0
Research Resources Center	1,172	80		1,252	1,229	1.9
Protection from Research Risks	194			194	204	(4.9)
Biologic Resources Laboratory	782			782	774	1.0
Other Non-State Funds						
Sponsored Programs						
Federal			341	341	341	
State			128	128	128	
Other			450	450	449	0.2
Private Gifts/Endowment Income			249	249	249	
Auxiliary/Departmental Activities						
Departmental Activities			90	90	90	
Totals	5,396	2,477	1,258	9,131	9,117	0.2

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of Admissions	1,042			1,042	907	14.9
Office of Registration and Records	966			966	920	5.0
Office of Systems and Services	1,307			1,307	1,499	(12.8)
VC for Student Affairs Enrollment Management	418	10		428	369	16.0
Dean of Student Affairs	443			443	442	0.2
Office of the Student Ombudsperson	75			75	72	4.2
African American Academic Network	634			634	641	(1.1)
Upward Bound Program	59	20		79	81	(2.5)
Commencement	92			92	94	(2.1)
Student Counseling	1,017			1,017	1,019	(0.2)
Career Placement Services	298			298	298	
President's Award Program	69			69	69	
Financial Aid	1,264	56		1,320	1,323	(0.2)
Loan Matching Funds	50	105		155	155	
International Service	198			198	198	
Other Non-State Funds						
Sponsored Programs						
Federal			11,182	11,182	11,183	
State			186	186	187	(0.5)
Other			189	189	190	(0.5)
Private Gifts/Endowment Income			376	376	376	
Auxiliary/Departmental Activities						
Departmental Activities			827	827	899	(8.0)
Intercollegiate Athletics			3,104	3,104	2,981	4.1
Other Auxiliary Activities			1,435	1,435	1,434	0.1
Totals	7,932	191	17,299	25,422	25,337	0.3

Chicago Campus

Budgeted Expenditures by Source
Vice Chancellor for Health Services
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Health Services	411	25		436	440	(0.9)
University of Illinois HMO Plan Trust	4			4	4	
Other Non-State Funds						
Sponsored Programs						
Federal			80	80	80	
State			26	26	26	
Other			145	145	145	
Private Gifts/Endowment Income			3	3	3	
Auxiliary/Departmental Activities						
Departmental Activities			27,795	27,795	23,225	19.7
Totals	415	25	28,049	28,489	23,923	19.1

Chicago Campus

Budgeted Expenditures by Source
Human Resources
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Human Resources	2,434	66		2,500	2,382	5.0
Other Non-State Funds						
Sponsored Programs						
Other			14	14	14	
Auxiliary/Departmental Activities						
Departmental Activities			55	55	55	
Other Auxiliary Activities			247	247	247	
Totals	2,434	66	316	2,816	2,698	4.4

Chicago Campus

Budgeted Expenditures by Source
Physical Plant
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration	1,078	658		1,736	1,753	(1.0)
Building Operations	5,789	570		6,359	6,241	1.9
Central Supply Stores	397			397	397	
Building Maintenance	6,196	1,472		7,668	8,146	(5.9)
Grounds Maintenance	1,186	73		1,259	1,259	
Trucks and Cars	1,779	314		2,093	2,091	0.1
Heat, Light and Power	21,083			21,083	19,890	6.0
Heat, Light and Power Operating	7,185	865		8,050	7,945	1.3
Prevailing Wage Rate Unassigned	593			593	0	
Rehabiltation and Alterations Unassigned		129		129	246	(47.6)
Other Non-State Funds						
Sponsored Programs						
Federal			409	409	409	
State			279	279	280	(0.4)
Auxiliary/Departmental Activities						
Departmental Activities			36	36	36	
Steam Plant			2,927	2,927	2,927	
Totals	45,286	4,081	3,651	53,018	51,620	2.7

Chicago Campus

Budgeted Expenditures by Source
Campus Services
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Administration-West	244			244	198	23.2
Administration-East	140			140	194	(27.8)
Chicago Circle Center	191			191	189	1.1
Recreation	59			59	58	1.7
Other Non-State Funds						
Sponsored Programs						
State			1	1	1	
Other			42	42	42	
Private Gifts/Endowment Income			4	4	4	
Auxiliary/Departmental Activities						
Housing			10,160	10,160	9,525	6.7
Unions			27,239	27,239	26,578	2.5
Other Auxiliary Activities			3,674	3,674	2,233	64.5
Totals	634	0	41,120	41,754	39,022	7.0

Chicago Campus

Budgeted Expenditures by Source
Campus General
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		7,467		7,467	6,342	17.7
Campus Unassigned	16,600	22,338		38,938	25,882	50.4
Development and Foundation Service	741			741	741	
Workmen's Compensation	1,493			1,493	1,493	
Medicare/OASDI	2,909			2,909	2,208	31.7
Tuition Waivers	24,241			24,241	23,421	3.5
Other Non-State Funds						
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2,961	2,961	2,961	
Totals	45,984	29,805	2,961	78,750	63,048	24.9

SPRINGFIELD CAMPUS

Springfield Campus

Budgeted Revenues and Expenditures by Source
FY95-96
(dollars in thousands)

Schedule A

Organization	State	Non State Institutional	Non State Auxiliary Dept Activity	Non State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
General Revenue	16,494				16,494		
Income Fund	5,743				5,743		
Education Assistance	2,536				2,536		
Institutional Recoveries		222			222		
Federal				835	835		
Other				4,054	4,054		
Private Gifts/Endowment Income				607	607		
Departmental Activities			3,178		3,178		
Auxiliary Enterprises			2,256		2,256		
Tuition Waivers	174				174		
Grand Total	24,947	222	5,434	5,496	36,099	0	0.0
Expenditures							
Instruction	10,895		19	6	10,920		
Research	184		312	235	731		
Public Service	1,643		2,175	4,273	8,091		
Academic Support	2,426	65	14	39	2,544		
Student Services	1,698	31	468	1	2,198		
Institutional Support	4,571	86	48	40	4,745		
Plant Operations	3,230	40	142	32	3,444		
Auxiliary Activities			2,256		2,256		
Scholarships & Fellowships	126			870	996		
Total Appropriation	24,773	222	5,434	5,496	35,925	0	0.0
Tuition Waivers	174				174		
Grand Total	24,947	222	5,434	5,496	36,099	0	0.0

Springfield Campus

Budgeted Expenditures by Source
FY95-96
(dollars in thousands)

Schedule B

Organization	State	Non State Auxiliary Dept Activity: Institutional	Non State Auxiliary Dept Activity: Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Business and Management	2,055	4	8	2,067	0	
Liberal Arts and Sciences	2,524	17	91	2,632	0	
Public Affairs and Administration	2,719	1,279	3,520	7,518	0	
Health and Human Services	2,217	7	779	3,003	0	
Continuing Educ and Public Service	118	182		300	0	
Library	1,943	30	10	1,983	0	
Subtotal	11,576	0	1,519	4,408	17,503	0	0.0
Chancellor	936			26	962	0	
Vice Chancellor for Academic Affairs	1,385	65		122	1,572	0	
Vice Chanc for Admin & Human Resources	1,454		1,298	27	2,779	0	
Vice Chancellor for Student Affairs	1,692	31	480	871	3,074	0	
Campus Services	303		1,984	10	2,297	0	
Operations & Maintenance	2,968	40	142	32	3,182	0	
University Administration	1,946	76	11		2,033	0	
Campus General	2,687	10			2,697	0	
Grand Total	24,947	222	5,434	5,496	36,099	0	

Budgeted Expenditures by Function
All Funds
FY95-96
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Business and Management	1,914		10	143						2,067
Liberal Arts and Sciences	2,373		93	166						2,632
Public Affairs and Administration	1,240	731	5,412	135						7,518
Health and Human Services	2,039		821	143						3,003
Continuing Educ and Public Service	118		182							300
Library	243		20	1,720						1,983
Subtotal	7,927	731	6,538	2,307	0	0	0	0	0	17,503
Chancellor			15		57	890				962
Vice Chancellor for Academic Affairs	741		154	84	25	568				1,572
Vice Chanc for Admin & Human Resources	301		7	18	47	742	395	1,266	3	2,779
Vice Chancellor for Student Affairs					2,069	12			993	3,074
Campus Services			1,307					990		2,297
Operations & Maintenance						133	3,049			3,182
University Administration						2,033				2,033
Campus General	1,951		70	135		367			174	2,697
Grand Total	10,920	731	8,091	2,544	2,198	4,745	3,444	2,256	1,170	36,099

Springfield Campus

Budgeted Expenditures by Source
School of Business and Management
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Business & Management Admin	143			143	0	
Business & Management General Exp	34			34	0	
Accountancy	333			333	0	
Economics	149			149	0	
Business Administration	635			635	0	
Management	538			538	0	
Management Information Systems	223			223	0	
Other Non-State Funds						
Sponsored Programs						
State			5	5	0	
Private Gifts/Endowment Income			3	3	0	
Auxiliary/Departmental Activities						
Departmental Activities			4	4	0	
Totals	2,055	0	12	2,067	0	0.0

Springfield Campus

Budgeted Expenditures by Source
School of Liberal Arts and Sciences
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
LAS Administration	139			139	0	
LAS General Expen	212			212	0	
Afro-American Studies	17			17	0	
Applied Study	100			100	0	
Astronomy	19			19	0	
Biology	174			174	0	
Computer Science	207			207	0	
Credit for Prior Learning	48			48	0	
English	244			244	0	
Experimental Programs	3			3	0	
History	208			208	0	
Individual Option	74			74	0	
Mathematical Systems	102			102	0	
Philosophy	147			147	0	
Spoken Foreign Languages	4			4	0	
Speech Communication	224			224	0	
Women's Studies	100			100	0	
Chemistry	133			133	0	
Visual Arts	118			118	0	
Public Affairs Reporting	122			122	0	
Learning Center	106			106	0	
LAS - Other	23			23	0	
Other Non-State Funds						
Sponsored Programs						
Federal			1	1	0	
State			88	88	0	
Other			2	2	0	
Auxiliary/Departmental Activities						
Departmental Activities			17	17	0	
Totals	2,524	0	108	2,632	0	0.0

Springfield Campus

Budgeted Expenditures by Source

School of Public Affairs and Administration

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Public Affairs and Administration	135			135	0	
Public Affairs and Administration General Exp	75			75	0	
Community Arts Management	44			44	0	
Environmental Studies	196			196	0	
Health Service Administration	92			92	0	
Illinois Legislative Studies Center	203			203	0	
Legal Studies	229			229	0	
Political Studies	194			194	0	
Public Administration	298			298	0	
Labor Studies	110			110	0	
Institute for Public Affairs	770			770	0	
Radio Station	280			280	0	
TV Office	93			93	0	
Other Non-State Funds						
Sponsored Programs						
Federal			43	43	0	
State			2,932	2,932	0	
Other			31	31	0	
Private Gifts/Endowment Income			514	514	0	
Auxiliary/Departmental Activities						
Departmental Activities			1,279	1,279	0	
Totals	2,719	0	4,799	7,518	0	0.0

Springfield Campus

Budgeted Expenditures by Source

School of Health and Human Services

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Health & Human Services Admin	143			143	0	
Health & Human Services General Exp	51			51	0	
Child, Family, & Community Services	171			171	0	
Clinical Lab Science	161			161	0	
Criminal Justice	166			166	0	
Educational Administration	88			88	0	
Gerontology	82			82	0	
Human Development Counseling	242			242	0	
Math/Science Teaching Improvement	102			102	0	
Nursing	171			171	0	
Public Health	98			98	0	
Psychology	337			337	0	
Sociology/Anthropology	156			156	0	
Summer Youth Program	42			42	0	
Teacher Preparation	207			207	0	
Other Non-State Funds						
Sponsored Programs						
State			774	774	0	
Private Gifts/Endowment Income			5	5	0	
Auxiliary/Departmental Activities						
Departmental Activities			7	7	0	
Totals	2,217	0	786	3,003	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Continuing Education and Public Service
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Continuing Ed & Pub Serv	118			118	0	
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			182	182	0	
Totals	118	0	182	300	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Library
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library Admin	1,700			1,700	0	
Library General Expense	3			3	0	
Media Services	240			240	0	
Other Non-State Funds						
Sponsored Programs						
State			10	10	0	
Auxiliary/Departmental Activities						
Departmental Activities			30	30	0	
Totals	1,943	0	40	1,983	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Chancellor
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Office of the Chancellor	457			457	0	
Office of Affirmative Action	82			82	0	
Development	126			126	0	
Campus Relations	271			271	0	
Other Non-State Funds						
Private Gifts/Endowment Income			26	26	0	
Totals	936	0	26	962	0	0.0

Springfield Campus

Budgeted Expenditures by Source

Vice Chancellor for Academic Affairs

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
VC Academic Affairs	1,385	65		1,450	0	
Other Non-State Funds						
Sponsored Programs						
State			90	90	0	
Other			16	16	0	
Private Gifts/Endowment Income			16	16	0	
Totals	1,385	65	122	1,572	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Vice Chancellor for Admin & Human Resources
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
VC Admin & Human Resources	225			225	0	
Human Resources	348			348	0	
Academic Computing Services	301			301	0	
Recreation & Athletics	47			47	0	
Business Manager	56			56	0	
Service Enterprises	82			82	0	
Division of Public Safety	395			395	0	
Other Non-State Funds						
Sponsored Programs						
Federal			18	18	0	
Private Gifts/Endowment Income			9	9	0	
Auxiliary/Departmental Activities						
Departmental Activities			32	32	0	
Intercollegiate Athletics			229	229	0	
Other Auxiliary Activities			1,037	1,037	0	
Totals	1,454	0	1,325	2,779	0	0.0

Springfield Campus

Budgeted Expenditures by Source

Vice Chancellor for Student Affairs

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
VC Student Affairs	140			140	0	
VC Student Affairs General Expense	21			21	0	
Admission & Records & ENR Services	713			713	0	
Health Services	82			82	0	
Student Services	106			106	0	
Minority Student Affairs	40			40	0	
Career Services Center	88			88	0	
Counseling Center	96			96	0	
Student Financial Aids	348	31		379	0	
International Student Affairs	58			58	0	
Other Non-State Funds						
Sponsored Programs						
Federal			773	773	0	
State			45	45	0	
Other			19	19	0	
Private Gifts/Endowment Income			34	34	0	
Auxiliary/Departmental Activities						
Departmental Activities			480	480	0	
Totals	1,692	31	1,351	3,074	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Campus Services
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Auditorium	303			303	0	
Other Non-State Funds						
Sponsored Programs						
State			10	10	0	
Auxiliary/Departmental Activities						
Departmental Activities			994	994	0	
Housing			990	990	0	
Totals	303	0	1,994	2,297	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Operation & Maintenance - Admin	294	40		334	0	
Janitorial	619			619	0	
Building Maintenance	529			529	0	
Grounds	263			263	0	
Heat Light & Power	1,020			1,020	0	
Fire Protection	30			30	0	
Major Repairs	152			152	0	
Property Rental-Off-Campus	40			40	0	
Waste Disposal	21			21	0	
Other Non-State Funds						
Sponsored Programs						
State			32	32	0	
Auxiliary/Departmental Activities						
Departmental Activities			142	142	0	
Totals	2,968	40	174	3,182	0	0.0

Springfield Campus

Budgeted Expenditures by Source
University Administration
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
University Counsel	38			38	0	
Office of University Audits	56			56	0	
Business Affairs	163	22		185	0	
Accounting	470			470	0	
Bursar	136			136	0	
Financial and Information Systems	863	54		917	0	
Purchasing	114			114	0	
Payroll	106			106	0	
Other Non-State Funds						
Auxiliary/Departmental Activities						
Departmental Activities			11	11	0	
Totals	1,946	76	11	2,033	0	0.0

Springfield Campus

Budgeted Expenditures by Source
Campus General
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		10		10	0	
General and Unassigned	2,498			2,498	0	
Insurance	15			15	0	
Tuition Waviers	174			174	0	
Totals	2,687	10	0	2,697	0	0.0

URBANA-CHAMPAIGN CAMPUS

Urbana-Champaign Campus

Budgeted Revenues and Expenditures by Source
FY95-96
(dollars in thousands)

Schedule A

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Revenues							
State Appropriations							
General Revenue	219,455				219,455	211,054	4.0
Income Fund	110,526				110,526	102,639	7.7
Education Assistance	21,201				21,201	20,308	4.4
Agriculture Premium	15,100				15,100	14,934	1.1
Real Estate Research	290				290	290	
Institutional Recoveries		73,342			73,342	65,864	11.4
Restricted Funds							
Grants & Contracts							
Federal				126,625	126,625	124,136	2.0
Other				45,922	45,922	45,391	1.2
Federal Appropriations				17,955	17,955	17,956	
Private Gifts/Endowment Income				44,716	44,716	43,847	2.0
Auxiliary Activities							
Departmental Activities			38,931		38,931	38,552	1.0
Auxiliary Enterprises			135,190		135,190	133,868	1.0
Total Appropriation	366,572	73,342	174,121	235,218	849,253	818,839	3.7
Tuition Waivers	60,202				60,202	58,499	2.9
Grand Total	426,774	73,342	174,121	235,218	909,455	877,338	3.7
Expenditures							
Instruction	185,087		3,968	8,429	197,484	186,784	5.7
Research	31,342	47,063	3,845	149,286	231,536	223,078	3.8
Public Service	24,923	181	23,270	48,108	96,482	95,126	1.4
Academic Support	51,452	6,722	5,791	4,642	68,607	64,037	7.1
Student Services	9,245	395	23	1,643	11,306	11,509	(1.8)
Institutional Support	15,981	3,101		1,012	20,094	18,925	6.2
Plant Operations	46,181	15,772		119	62,072	59,706	4.0
Independent Operations	451		2,034		2,485	2,455	1.2
Auxiliary Activities			135,190		135,190	133,868	1.0
Scholarships & Fellowships	1,910	108		21,979	23,997	23,351	2.8
Total Appropriation	366,572	73,342	174,121	235,218	849,253	818,839	3.7
Tuition Waivers	60,202				60,202	58,499	2.9
Grand Total	426,774	73,342	174,121	235,218	909,455	877,338	3.7

Urbana-Champaign Campus

Budgeted Expenditures by Source
FY95-96
(dollars in thousands)

Schedule B

Organization	State	Non State Auxiliary Institutional	Non State Auxiliary Dept Activity	Non State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
Ag, Consumer and Environmental Sciences	48,501	593	8,323	46,677	104,094	100,932	3.1
Commerce and Business Administration	20,452	43	4,449	2,979	27,923	25,008	11.7
Education	9,375	502	948	5,685	16,510	16,093	2.6
Engineering	47,855	5,012	1,484	60,826	115,177	112,578	2.3
Fine and Applied Arts	19,325	146	4,654	3,075	27,200	26,230	3.7
Graduate College	7,381	6,685	285	17,373	31,724	30,233	4.9
Communications	3,502	28	190	4,338	8,058	7,994	0.8
Law	5,231	15	386	1,230	6,862	6,563	4.6
Liberal Arts and Sciences	69,251	2,927	836	35,407	108,421	104,451	3.8
Applied Life Studies	6,340	124	390	2,271	9,125	8,862	3.0
Veterinary Medicine	12,353	253	5,252	3,094	20,952	20,483	2.3
Armed Forces	132	2	2	6	142	138	2.9
Institute of Aviation	2,094	98	2,262	441	4,895	4,974	(1.6)
Institute of Labor & Indust Relations	1,729	4	440	379	2,552	2,452	4.1
Beckman Institute for Adv Sci & Tech	3,348	248	65	4,019	7,680	7,570	1.5
Institute for Environmental Studies	1,105	56	30	1,038	2,229	2,194	1.6
School of Social Work	1,397	20	4	576	1,997	1,934	3.3
Continuing Educ and Public Service	2,606		4,763	389	7,758	7,662	1.3
Grad Sch of Library & Information Sci	1,172	21	834	935	2,962	2,860	3.6
International Programs and Studies	769	99	2,423	341	3,632	3,589	1.2
Library	19,304	1,396	477	1,365	22,542	21,573	4.5
Subtotal	283,222	18,272	38,497	192,444	532,435	514,373	3.5
Chancellor	3,798	38		102	3,938	3,642	8.1
Vice Chancellor for Academic Affairs	10,285	265	427	7,586	18,563	17,536	5.9
Vice Chanc for Admin & Human Resources	7,737	1,661	19,529	60	28,987	28,363	2.2
Vice Chancellor for Research	11,262	1,414	375	20,327	33,378	32,817	1.7
Vice Chancellor for Student Affairs	3,711	170	96,601	11,825	112,307	111,031	1.1
Division of Intercollegiate Athletics			18,692	2,871	21,563	21,323	1.1
Operations & Maintenance	40,545	7,961		3	48,509	48,106	0.8
Campus General	66,214	43,561			109,775	100,147	9.6
Grand Total	426,774	73,342	174,121	235,218	909,455	877,338	3.7

Budgeted Expenditures by Function
All Funds
FY95-96
(dollars in thousands)

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Ag, Consumer and Environmental Sciences	7,901	38,079	51,639	5,070	39		927	19	420	104,094
Commerce and Business Administration	19,301	1,296	4,652	2,033	235			201	205	27,923
Education	8,969	3,725	2,338	1,111	155	66		84	62	16,510
Engineering	42,851	59,230	3,981	5,727	326	11	1,466		1,585	115,177
Fine and Applied Arts	16,187	2,338	912	3,099	40		547	3,934	143	27,200
Graduate College	181	21,177	1,953	4,324		23			4,066	31,724
Communications	2,446	327	4,533	671			51		30	8,058
Law	5,307	166	303	8	93	536		346	103	6,862
Liberal Arts and Sciences	65,222	33,137	2,063	5,016	21		10	12	2,940	108,421
Applied Life Studies	4,970	1,235	755	812	1,013	111		182	47	9,125
Veterinary Medicine	9,007	2,587	4,022	5,112			142		82	20,952
Armed Forces	116			19	5			2		142
Institute of Aviation	1,993	492	228	2,059			123			4,895
Institute of Labor & Indust Relations	1,338	93	1,011	79					31	2,552
Beckman Institute for Adv Sci & Tech	2	4,454	60	2,288			840	5	31	7,680
Institute for Environmental Studies	3	2,057	169							2,229
School of Social Work	1,406	165	424						2	1,997
Continuing Educ and Public Service	1,928	3	5,317	510						7,758
Grad Sch of Library & Information Sci	1,308	568	985	5		9		4	83	2,962
International Programs and Studies	3,063	215	288			60			6	3,632
Library	18	172	764	21,570		18				22,542
Subtotal	193,517	171,516	86,397	59,513	1,927	834	4,106	4,789	9,836	532,435
Chancellor			19	18		3,901				3,938
Vice Chancellor for Academic Affairs	2,608	179	5,692	1,839	4,383	2,119		410	1,341	18,563
Vice Chanc for Admin & Human Resources	17	4	29	2	4	7,364	1,611	19,951	5	28,987
Vice Chancellor for Research	250	26,706	1,104	5,273	31	6		4	4	33,378
Vice Chancellor for Student Affairs	12	19	512	2	4,469	301		96,543	10,449	112,307
Division of Intercollegiate Athletics			2,729	86	317	2	89	15,978	2,362	21,563
Operations & Maintenance							48,509			48,509
Campus General	1,080	33,112		1,874	175	5,575	7,757		60,202	109,775
Grand Total	197,484	231,536	96,482	68,607	11,306	20,102	62,072	137,675	84,199	909,455

College of Ag, Consumer and Environmental Sciences

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Agriculture Administration	2,238	110		2,348	2,225	5.5
Agriculture General	4,744			4,744	3,293	44.1
International Agriculture	168	40		208	277	(24.9)
Agriculture Communications & Exten Education	1,157			1,157	1,107	4.5
Agricultural Economics	2,191	10		2,201	2,073	6.2
Agricultural Engineering	1,563	40		1,603	1,533	4.6
Agricultural Entomology	149	4		153	146	4.8
Agronomy	3,361	75		3,436	3,372	1.9
Cooperative Extension	12,464	45		12,509	12,195	2.6
County Board Matching	6,100			6,100	6,100	
Animal Sciences	5,533	120		5,653	5,505	2.7
Food Science	1,221	50		1,271	1,215	4.6
Forestry	828	26		854	823	3.8
Human Resources and Family Studies	2,146	45		2,191	2,128	3.0
Horticulture	2,216	20		2,236	2,209	1.2
Nutritional Sciences	124			124	118	5.1
Plant Pathology	1,001	8		1,009	891	13.2
Veterinary Program in Agriculture	540			540	517	4.4
Vocational Agriculture	87			87	131	(33.6)
Agricultural Buildings, O & M	670			670	668	0.3
Other Non-State Funds						
Sponsored Programs						
Federal			8,276	8,276	8,114	2.0
State			2,514	2,514	2,513	
Other			3,195	3,195	3,131	2.0
Federal Appropriations			17,955	17,955	17,956	
Private Gifts/Endowment Income			14,737	14,737	14,450	2.0
Auxiliary/Departmental Activities						
Departmental Activities			8,304	8,304	8,223	1.0
Other Auxiliary Activities			19	19	19	
Totals	48,501	593	55,000	104,094	100,932	3.1

College of Commerce and Business Administration

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Commerce and Business Administration	3,230	28		3,258	3,009	8.3
Commerce and Business Administration General	295			295	337	(12.5)
Office for Information Management	511			511	483	5.8
Accountancy	2,876			2,876	2,421	18.8
Regular MBA Program Administration	3,325			3,325	1,766	88.3
Economics	4,062	10		4,072	3,846	5.9
Finance	2,031			2,031	1,614	25.8
Business Administration	3,402	4		3,406	3,492	(2.5)
Bureau of Economic and Business Research	720	1		721	707	2.0
Other Non-State Funds						
Sponsored Programs						
Federal			508	508	500	1.6
Other			292	292	288	1.4
Private Gifts/Endowment Income			2,179	2,179	2,139	1.9
Auxiliary/Departmental Activities						
Departmental Activities			4,248	4,248	4,207	1.0
Other Auxiliary Activities			201	201	199	1.0
Totals	20,452	43	7,428	27,923	25,008	11.7

Budgeted Expenditures by Source
College of Education
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Education Administration	1,240	164		1,404	1,694	(17.1)
Education General	774			774	157	393.0
Educational Organization and Leadership	602	15		617	477	29.4
Educational Psychology	1,916	100		2,016	1,812	11.3
Curriculum and Instruction	1,904	35		1,939	1,884	2.9
Education Policy Studies	982	1		983	1,089	(9.7)
Special Education	710	95		805	789	2.0
Vocational and Technical Education	415	75		490	581	(15.7)
Bureau of Educational Research	121			121	303	(60.1)
Instructional Research & Curric Evaluation		2		2	2	
Center for Study of Reading	181	15		196	284	(31.0)
Council on Teacher Education Administration	530			530	502	5.6
Other Non-State Funds						
Sponsored Programs						
Federal			4,310	4,310	4,225	2.0
State			393	393	394	(0.3)
Other			815	815	798	2.1
Private Gifts/Endowment Income			167	167	162	3.1
Auxiliary/Departmental Activities						
Departmental Activities			864	864	856	0.9
Other Auxiliary Activities			84	84	84	
Totals	9,375	502	6,633	16,510	16,093	2.6

Budgeted Expenditures by Source
College of Engineering
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Engineering Administration	3,057	850		3,907	3,855	1.3
Engineering General	2,982	41		3,023	2,776	8.9
Microelectronics Laboratory	508	265		773	733	5.5
Aeronautical and Astronautical Engineering	1,679	85		1,764	1,717	2.7
Engineering Bioengineering	23			23	22	4.5
Computer Science	4,645	310		4,955	4,799	3.3
Civil Engineering Research Center		121		121	70	72.9
Civil Engineering	4,888	270		5,158	5,044	2.3
Coordinated Science Laboratory	626	911		1,537	1,483	3.6
Electrical and Computer Engineering	8,714	445		9,159	8,869	3.3
General Engineering	1,809	30		1,839	1,796	2.4
Materials Research Laboratory	136	425		561	658	(14.7)
Advance Materials Testing & Evaluation Lab	119	4		123	124	(0.8)
Materials Science and Engineering	2,930	165		3,095	2,998	3.2
Mechanical and Industrial Engineering	5,144	340		5,484	5,357	2.4
Nuclear Engineering	1,218	124		1,342	1,294	3.7
Physics	7,388	560		7,948	7,803	1.9
Theoretical and Applied Mechanics	1,989	66		2,055	2,028	1.3
Other Non-State Funds						
Sponsored Programs						
Federal			43,852	43,852	42,993	2.0
State			2,290	2,290	2,290	
Other			6,505	6,505	6,379	2.0
Private Gifts/Endowment Income			8,179	8,179	8,020	2.0
Auxiliary/Departmental Activities						
Departmental Activities			1,484	1,484	1,470	1.0
Totals	47,855	5,012	62,310	115,177	112,578	2.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

College of Fine And Applied Arts

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Fine and Applied Arts Administration	735	14		749	607	23.4
Fine and Applied Arts General	749	10		759	759	
Architecture	2,907	3		2,910	2,899	0.4
Art and Design	4,089	13		4,102	3,929	4.4
Dance	473			473	421	12.4
Krannert Center for the Performing Arts	2,023			2,023	1,749	15.7
Landscape Architecture	782	3		785	763	2.9
Music	5,204	21		5,225	5,128	1.9
Theatre	909			909	880	3.3
U of I Bands	48			48	47	2.1
Urban and Regional Planning	827	80		907	886	2.4
Krannert Art Museum	579	2		581	539	7.8
Other Non-State Funds						
Sponsored Programs						
Federal			1,750	1,750	1,716	2.0
State			39	39	39	
Other			221	221	218	1.4
Private Gifts/Endowment Income			1,065	1,065	1,042	2.2
Auxiliary/Departmental Activities						
Departmental Activities			720	720	712	1.1
Other Auxiliary Activities			3,934	3,934	3,896	1.0
Totals	19,325	146	7,729	27,200	26,230	3.7

Budgeted Expenditures by Source
Graduate College
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Graduate College Administration	4,257	3,208		7,465	6,185	20.7
Graduate College General	76			76	76	
Research Board	665	2,269		2,934	2,909	0.9
Center for Advanced Study	527			527	518	1.7
Electron Microscopy	174			174	174	
Cultural Values and Ethics	55			55	53	3.8
Miller Committee		23		23	23	
Ancient Technologies	23			23	22	4.5
Fellowships	1,604			1,604	1,604	
State Geological Survey		135		135	136	(0.7)
State Natural History Survey		400		400	400	
State Water Survey		590		590	590	
Hazardous Waste Research and Information		60		60	50	20.0
Other Non-State Funds						
Sponsored Programs						
Federal			4,723	4,723	4,628	2.1
State			9,158	9,158	9,158	
Other			2,840	2,840	2,785	2.0
Private Gifts/Endowment Income			652	652	640	1.9
Auxiliary/Departmental Activities						
Departmental Activities			285	285	282	1.1
Totals	7,381	6,685	17,658	31,724	30,233	4.9

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Communications
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Communications Administration	369	8		377	367	2.7
Communications General	207			207	196	5.6
Advertising	424			424	475	(10.7)
Journalism	679			679	762	(10.9)
Institute of Communications Research	786			786	678	15.9
Radio Station	413			413	419	(1.4)
Broadcasting Special Services		20		20	20	
Television Station	275			275	291	(5.5)
Broadcasting General Administration	349			349	337	3.6
Other Non-State Funds						
Sponsored Programs						
Federal			187	187	183	2.2
State			378	378	378	
Other			1,103	1,103	1,083	1.8
Private Gifts/Endowment Income			2,670	2,670	2,617	2.0
Auxiliary/Departmental Activities						
Departmental Activities			190	190	188	1.1
Totals	3,502	28	4,528	8,058	7,994	0.8

Budgeted Expenditures by Source
College of Law
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Law	5,231	15		5,246	4,976	5.4
Other Non-State Funds						
Sponsored Programs						
Federal			125	125	122	2.5
State			3	3	3	
Other			19	19	19	
Private Gifts/Endowment Income			1,083	1,083	1,060	2.2
Auxiliary/Departmental Activities						
Departmental Activities			40	40	40	
Other Auxiliary Activities			346	346	343	0.9
Totals	5,231	15	1,616	6,862	6,563	4.6

Budgeted Expenditures by Source

College of Liberal Arts and Sciences

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Liberal Arts and Sciences Administration	3,001	193		3,194	2,920	9.4
Liberal Arts and Sciences General	3,622			3,622	2,040	77.5
Cell and Structural Biology	1,061	180		1,241	1,175	5.6
Center for African Studies	185	9		194	181	7.2
Afro-American Studies	286	2		288	301	(4.3)
Anthropology	1,347	68		1,415	1,374	3.0
East Asian Languages & Culture	712	1		713	685	4.1
Astronomy	1,441	76		1,517	1,473	3.0
East Asian & Pacific Studies Center	24			24	23	4.3
Atmospheric Sciences	670	120		790	751	5.2
Plant Biology	1,069	60		1,129	1,043	8.2
Humanities	473	15		488	474	3.0
Classics	749	1		750	719	4.3
Comparative Literature	428			428	402	6.5
English	4,676	8		4,684	4,463	5.0
English as an International Language	520			520	523	(0.6)
Ecology Ethology and Evolution	640	4		644	626	2.9
Entomology	495	35		530	505	5.0
French	1,294	1		1,295	1,282	1.0
Geography	986	12		998	966	3.3
Geology	1,314	40		1,354	1,470	(7.9)
Latin-American and Caribean Studies	100	2		102	100	2.0
Germanic Languages and Literatures	947	5		952	964	(1.2)
History	2,547	1		2,548	2,371	7.5
Linguistics	899			899	920	(2.3)
School of Life Sciences	3,926	246		4,172	4,232	(1.4)
Mathematics	6,856	43		6,899	6,612	4.3
Microbiology	1,263	260		1,523	1,461	4.2
Philosophy	1,154			1,154	1,149	0.4
Physiology and Biophysics	993	200		1,193	1,149	3.8
Political Science	2,160	1		2,161	1,921	12.5
Russian and East European Center	106			106	100	6.0
Psychology	5,277	275		5,552	5,539	0.2
Religious Studies	410			410	319	28.5
Slavic Languages and Literature	441			441	419	5.3
Sociology	1,048	4		1,052	1,236	(14.9)
Social Science Quantitat Laboratory	208			208	193	7.8
Spanish Italian and Portuguese	1,690	1		1,691	1,681	0.6
Speech Communication	1,916	1		1,917	1,869	2.6

Budgeted Expenditures by Source
College of Liberal Arts and Sciences
FY95-96
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Women's Studies	270			270	275	(1.8)
World Heritage Museum	143			143	138	3.6
Statistics	877	12		889	892	(0.3)
School of Chemical Sciences	5,932	349		6,281	6,354	(1.1)
Biochemistry	988	211		1,199	1,178	1.8
Chemistry	3,032	404		3,436	3,285	4.6
Chemical Engineering	1,075	87		1,162	1,131	2.7
Other Non-State Funds						
Sponsored Programs						
Federal			26,160	26,160	25,648	2.0
State			1,372	1,372	1,371	0.1
Other			4,486	4,486	4,396	2.0
Private Gifts/Endowment Income			3,389	3,389	3,324	2.0
Auxiliary/Departmental Activities						
Departmental Activities			824	824	816	1.0
Other Auxiliary Activities			12	12	12	
Totals	69,251	2,927	36,243	108,421	104,451	3.8

Urbana-Champaign Campus

Budgeted Expenditures by Source
College of Applied Life Studies
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Applied Life Studies Administration	513	16		529	486	8.8
Applied Life Studies General	247			247	173	42.8
Community Health	809	22		831	777	6.9
Kinesiology	1,863	22		1,885	1,872	0.7
Leisure Studies	653	16		669	741	(9.7)
Rehabilitation Education Services	1,355	22		1,377	1,337	3.0
Speech and Hearing Science	900	26		926	858	7.9
Other Non-State Funds						
Sponsored Programs			1,206	1,206	1,182	2.0
Federal			331	331	331	
State			474	474	466	1.7
Other			260	260	254	2.4
Private Gifts/Endowment Income						
Auxiliary/Departmental Activities			208	208	206	1.0
Departmental Activities			182	182	179	1.7
Other Auxiliary Activities						
Totals	6,340	124	2,661	9,125	8,862	3.0

Budgeted Expenditures by Source
College of Veterinary Medicine
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Veterinary Medicine Administration	2,027	102		2,129	2,094	1.7
Veterinary Medicine General	561			561	510	10.0
Laboratory of Veterinary Diagnostic Medicine	1,009			1,009	986	2.3
Veterinary Biosciences	2,151	65		2,216	2,183	1.5
Veterinary Clinical Medicine	4,201	26		4,227	4,082	3.6
Veterinary Pathobiology	2,372	60		2,432	2,362	3.0
Center for Zoonoses Research	32			32	27	18.5
Other Non-State Funds						
Sponsored Programs						
Federal			1,327	1,327	1,302	1.9
State			137	137	136	0.7
Other			900	900	884	1.8
Private Gifts/Endowment Income			730	730	717	1.8
Auxiliary/Departmental Activities						
Departmental Activities			5,252	5,252	5,200	1.0
Totals	12,353	253	8,346	20,952	20,483	2.3

Urbana-Champaign Campus

Budgeted Expenditures by Source
Armed Forces
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Armed Forces Coordinator	17	2		19	15	26.7
Air Force Aerospace Studies	47			47	47	
Military Science	43			43	43	
Naval Science	25			25	25	
Other Non-State Funds						
Private Gifts/Endowment Income			6	6	5	20.0
Auxiliary/Departmental Activities						
Other Auxiliary Activities			2	2	3	(33.3)
Totals	132	2	8	142	138	2.9

Budgeted Expenditures by Source
Institute of Aviation
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Institute of Aviation	2,094	98		2,192	2,300	(4.7)
Other Non-State Funds						
Sponsored Programs						
Federal			385	385	377	2.1
State			27	27	27	
Other			9	9	9	
Private Gifts/Endowment Income			20	20	20	
Auxiliary/Departmental Activities						
Departmental Activities			2,262	2,262	2,241	0.9
Totals	2,094	98	2,703	4,895	4,974	(1.6)

Budgeted Expenditures by Source

Institute of Labor and Industrial Relations

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Labor and Industrial Relations	1,729	4		1,733	1,644	5.4
Other Non-State Funds						
Sponsored Programs						
Federal			118	118	115	2.6
Other			16	16	16	
Private Gifts/Endowment Income			245	245	241	1.7
Auxiliary/Departmental Activities						
Departmental Activities			440	440	436	0.9
Totals	1,729	4	819	2,552	2,452	4.1

Urbana-Champaign Campus

Budgeted Expenditures by Source

Beckman Institute for Adv Science & Technology

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Beckman Institute	3,348	248		3,596	3,565	0.9
Other Non-State Funds						
Sponsored Programs						
Federal			2,341	2,341	2,295	2.0
Other			263	263	258	1.9
Private Gifts/Endowment Income			1,415	1,415	1,387	2.0
Auxiliary/Departmental Activities						
Departmental Activities			60	60	60	
Other Auxiliary Activities			5	5	5	
Totals	3,348	248	4,084	7,680	7,570	1.5

Budgeted Expenditures by Source

Institute for Environmental Studies

FY95-96

(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Institute for Environmental Studies	975	56		1,031	1,014	1.7
IES Water Resource Center	130			130	128	1.6
Other Non-State Funds						
Sponsored Programs						
Federal			658	658	645	2.0
State			219	219	219	
Other			145	145	142	2.1
Private Gifts/Endowment Income			16	16	16	
Auxiliary/Departmental Activities						
Departmental Activities			30	30	30	
Totals	1,105	56	1,068	2,229	2,194	1.6

Budgeted Expenditures by Source
School of Social Work
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
School of Social Work	1,397	20		1,417	1,366	3.7
Other Non-State Funds						
Sponsored Programs						
Federal			43	43	42	2.4
State			16	16	16	
Other			506	506	496	2.0
Private Gifts/Endowment Income			11	11	10	10.0
Auxiliary/Departmental Activities						
Departmental Activities			4	4	4	
Totals	1,397	20	580	1,997	1,934	3.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

Continuing Education and Public Service

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Continuing Education and Public Service	210			210	202	4.0
General				0	0	
Publications and Promotion	46			46	45	2.2
Summer Session	69			69	67	3.0
CEPS Guided Individual Study	445			445	431	3.2
Conference Programs	181			181	197	(8.1)
Allerton Park and Conference Center	104			104	100	4.0
Extramural Programs	1,324			1,324	1,291	2.6
International Affairs	83			83	80	3.8
Continuing Education & Public Serv in Music	61			61	69	(11.6)
Program Development/Kellogg	83			83	80	3.8
Other Non-State Funds						
Sponsored Programs						
Federal			4	4	5	(20.0)
Other			61	61	60	1.7
Private Gifts/Endowment Income			324	324	319	1.6
Auxiliary/Departmental Activities						
Departmental Activities			4,763	4,763	4,716	1.0
Totals	2,606	0	5,152	7,758	7,662	1.3

Urbana-Champaign Campus

Budgeted Expenditures by Source

Graduate School of Library & Information Science

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Library and Information Science	1,172	21		1,193	1,117	6.8
Other Non-State Funds						
Sponsored Programs						
Federal			520	520	509	2.2
State			30	30	30	
Other			241	241	236	2.1
Private Gifts/Endowment Income			144	144	142	1.4
Auxiliary/Departmental Activities						
Departmental Activities			830	830	822	1.0
Other Auxiliary Activities			4	4	4	
Totals	1,172	21	1,769	2,962	2,860	3.6

Urbana-Champaign Campus

Budgeted Expenditures by Source

International Programs and Studies

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
International Programs and Studies	613	99		712	708	0.6
International Projects and Exchanges	50			50	56	(10.7)
Study Abroad	106			106	91	16.5
Other Non-State Funds						
Sponsored Programs						
Federal			90	90	88	2.3
Other			237	237	233	1.7
Private Gifts/Endowment Income			14	14	14	
Auxiliary/Departmental Activities						
Departmental Activities			2,423	2,423	2,399	1.0
Totals	769	99	2,764	3,632	3,589	1.2

Budgeted Expenditures by Source
Library
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Library Administration	8,566	1,341		9,907	9,551	3.7
Library Research & Publication	23	40		63	41	53.7
Library	10,715	15		10,730	10,169	5.5
Other Non-State Funds						
Sponsored Programs						
Federal			363	363	355	2.3
State			55	55	55	
Other			229	229	225	1.8
Private Gifts/Endowment Income			718	718	705	1.8
Auxiliary/Departmental Activities						
Departmental Activities			477	477	472	1.1
Totals	19,304	1,396	1,842	22,542	21,573	4.5

Urbana-Champaign Campus

Budgeted Expenditures by Source
Chancellor
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Office of Chancellor	1,084	33		1,117	980	14.0
Office of Affirmative Action	443	5		448	436	2.8
Office of Development	1,195			1,195	1,156	3.4
Public Affairs	345			345	196	76.0
News Bureau	568			568	559	1.6
Office of Publications	163			163	217	(24.9)
Other Non-State Funds						
Private Gifts/Endowment Income			102	102	98	4.1
Totals	3,798	38	102	3,938	3,642	8.1

Budgeted Expenditures by Source

Vice Chancellor for Academic Affairs

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Academic Affairs	3,053	18		3,071	2,394	28.3
University High School	78			78	75	4.0
Artifical Intel/Cog Sciences	49			49	49	
Principal's Scholars Program	263	2		265	260	1.9
Campus Honors Program	468			468	280	67.1
Admissions and Records	3,995	113		4,108	4,155	(1.1)
Office of Instructional Resources	1,518			1,518	1,458	4.1
Facility Planning and Management	593	130		723	708	2.1
Management Information	268	2		270	264	2.3
Other Non-State Funds						
Sponsored Programs						
Federal			2,552	2,552	2,497	2.2
State			914	914	915	(0.1)
Other			1,905	1,905	1,869	1.9
Private Gifts/Endowment Income			2,215	2,215	2,175	1.8
Auxiliary/Departmental Activities						
Departmental Activities			17	17	17	
Other Auxiliary Activities			410	410	420	(2.4)
Totals	10,285	265	8,013	18,563	17,536	5.9

Budgeted Expenditures by Source

Vice Chancellor for Admin & Human Resources

FY95-96

(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor for Admin and Human Resources	446	106		552	480	15.0
Willard Airport Commercial Operations	451			451	442	2.0
Environmental Health and Safety	597	538		1,135	1,079	5.2
Mailing Services	471			471	459	2.6
Office of Administrative Services	38			38	38	
Printing Services	52			52	51	2.0
Central Stores	135	4		139	136	2.2
Levis Faculty Center	37			37	35	5.7
Division of Public Safety	3,304	982		4,286	4,054	5.7
Office of Academic Human Resources	496			496	485	2.3
Personnel Services Office	1,334	31		1,365	1,341	1.8
Benefits Center	376			376	370	1.6
Other Non-State Funds						
Sponsored Programs						
State			4	4	4	
Other			25	25	25	
Private Gifts/Endowment Income			31	31	29	6.9
Auxiliary/Departmental Activities						
Departmental Activities			2,063	2,063	2,042	1.0
Other Auxiliary Activities			17,466	17,466	17,293	1.0
Totals	7,737	1,661	19,589	28,987	28,363	2.2

Budgeted Expenditures by Source
Vice Chancellor for Research
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Computing & Communications Services Office	4,765	504		5,269	5,178	1.8
Supercomputing Applications	4,232	900		5,132	5,086	0.9
Supercomputing Research and Development	799			799	798	0.1
Laboratory Animal Resources	231			231	224	3.1
Committee on Natural Areas	47			47	45	4.4
Biotechnology Center	508	10		518	508	2.0
Computer-Based Education Research Laboratory	680			680	680	
Other Non-State Funds						
Sponsored Programs						
Federal			17,717	17,717	17,369	2.0
Other			2,568	2,568	2,517	2.0
Private Gifts/Endowment Income			42	42	41	2.4
Auxiliary/Departmental Activities						
Departmental Activities			371	371	368	0.8
Other Auxiliary Activities			4	4	3	33.3
Totals	11,262	1,414	20,702	33,378	32,817	1.7

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice Chancellor Student Affairs	422	43		465	457	1.8
Vice Chancellor Student Affairs General	13			13	13	
Office of Dean of Students	508			508	498	2.0
Minority Student Affairs	726			726	718	1.1
Health Professions Information Office				0	0	
Office of Discipline	49			49	47	4.3
Counseling Center	87			87	84	3.6
Student Financial Aid	1,133	127		1,260	1,198	5.2
Student Loan Matching	1			1	1	
International Student Affairs	280			280	273	2.6
Health Service	214			214	217	(1.4)
Campus Recreation	278			278	273	1.8
Other Non-State Funds						
Sponsored Programs						
Federal			9,410	9,410	9,226	2.0
State			535	535	535	
Other			447	447	439	1.8
Private Gifts/Endowment Income			1,433	1,433	1,406	1.9
Auxiliary/Departmental Activities						
Departmental Activities			58	58	58	
Housing			55,358	55,358	54,811	1.0
Unions			17,525	17,525	17,352	1.0
Special Events Buildings			7,205	7,205	7,133	1.0
Health Services			8,585	8,585	8,500	1.0
Other Auxiliary Activities			7,870	7,870	7,792	1.0
Totals	3,711	170	108,426	112,307	111,031	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
Division of Intercollegiate Athletics
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Other Non-State Funds						
Sponsored Programs						
Other			2	2	2	
Private Gifts/Endowment Income			2,869	2,869	2,814	2.0
Auxiliary/Departmental Activities						
Departmental Activities			2,714	2,714	2,687	1.0
Other Auxiliary Activities			15,978	15,978	15,820	1.0
Totals	0	0	21,563	21,563	21,323	1.1

Urbana-Champaign Campus

Budgeted Expenditures by Source
Operations & Maintenance
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
O & M Administration	1,088	104		1,192	1,332	(10.5)
Building Operation	4,912	3,696		8,608	8,304	3.7
Building Maintenance	6,819	1,315		8,134	7,975	2.0
General Maintenance	1,853	1,091		2,944	2,839	3.7
Grounds	1,600	172		1,772	1,718	3.1
Transportation	885	347		1,232	1,201	2.6
Heat, Light and Power	20,656	588		21,244	21,207	0.2
Water Station	2,461	2		2,463	2,323	6.0
IMPE Building O & M	227			227	225	0.9
Leasehold Rentals		430		430	719	(40.2)
Rehabilitation and Alterations Unassigned	44	216		260	260	
Other Non-State Funds						
Sponsored Programs						
Other			3	3	3	
Totals	40,545	7,961	3	48,509	48,106	0.8

Urbana-Champaign Campus

Budgeted Expenditures by Source
Campus General
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Balances Brought Forward		25,342		25,342	19,207	31.9
Morrill-Nelson Offset				0	(50)	(100.0)
General & Unassigned	1,600	17,354		18,954	18,299	3.6
Campus Insurance Coverage		115		115	115	
Development and Foundation Services		750		750	750	
Nonacademic Budget Balances				0	(375)	(100.0)
Medicare/OASDI	2,919			2,919	2,209	32.1
Worker's Compensation	1,493			1,493	1,493	
Tuition Waivers	60,202			60,202	58,499	2.9
Totals	66,214	43,561	0	109,775	100,147	9.6

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
FY95-96
(dollars in thousands)

Organization	State	Non State Auxiliary Dept Activity			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional		Restricted			
Revenues							
State Appropriations							
General Revenue	26,286				26,286	27,911	(5.8)
Education Assistance	900				900	900	
Fire Prevention	1,279				1,279	1,465	(12.7)
Institutional Recoveries		4,091			4,091	5,461	(25.1)
Restricted Funds							
Grants & Contracts							
Federal				283	283	278	1.8
Other				2,496	2,496	2,461	1.4
Federal Appropriations							
Private Gifts/Endowment Income				193	193	189	2.1
Auxiliary Activities							
Departmental Activities			6,198		6,198	6,137	1.0
Auxiliary Enterprises			184		184	182	1.1
Grand Total	28,465	4,091	6,382	2,972	41,910	44,984	(6.8)
Expenditures							
Instruction	7,570		2,489	174	10,233	14,552	(29.7)
Research	1,582	153		1,401	3,136	2,733	14.7
Public Service	2,095	491	197	1,262	4,045	3,955	2.3
Academic Support	1,223	2,370	3,512	42	7,147	5,165	38.4
Student Services				12	12	12	
Institutional Support	88	952			1,040	777	33.8
Plant Operations	10,075	125			10,200	12,197	(16.4)
Auxiliary Activities			184		184	182	1.1
Scholarships & Fellowships	5,832			81	5,913	5,411	9.3
Total Appropriation	28,465	4,091	6,382	2,972	41,910	44,984	(6.8)
Grand Total	28,465	4,091	6,382	2,972	41,910	44,984	(6.8)

University Programs

Budgeted Expenditures by Source
FY95-96
(dollars in thousands)

Schedule B

Organization	State	Non State Institutional	Non State Auxiliary Dept Activity	Non State Restricted	Fiscal Year Total	Prior Fiscal Year Total	% Change
University Programs	5,484		6,382	2,972	14,838	14,527	2.1
University Wide Resources	22,981	4,091			27,072	30,457	(11.1)
Grand Total	28,465	4,091	6,382	2,972	41,910	44,984	(6.8)

University Programs

Budgeted Expenditures by Function
All Funds
FY95-96
(dollars in thousands)

Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
University Programs	3,506	2,983	3,554	4,375	12	88	55	184	81	14,838
University Wide Resources	6,727	153	491	2,772		952	10,145		5,832	27,072
Grand Total	10,233	3,136	4,045	7,147	12	1,040	10,200	184	5,913	41,910

Budgeted Expenditures by Source
University Programs
FY95-96
(dollars in thousands)

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
University Press	618			618	599	3.2
Institute of Government and Public Affairs	1,582			1,582	1,265	25.1
Office for State Wide Programming	585			585	574	1.9
President's Leadership Program	198			198	180	10.0
Fire Service Institute	1,279			1,279	1,465	(12.7)
Police Training Institute	843			843	818	3.1
DuPage Center	379			379	379	
Other Non-State Funds						
Sponsored Programs						
Federal			283	283	278	1.8
State			709	709	709	
Other			1,787	1,787	1,752	2.0
Private Gifts/Endowment Income			193	193	189	2.1
Auxiliary/Departmental Activities						
Departmental Activities			6,198	6,198	6,137	1.0
Other Auxiliary Activities			184	184	182	1.1
Totals	5,484	0	9,354	14,838	14,527	2.1

Budgeted Expenditures by Source
University Wide Resources
FY95-96
(dollars in thousands)

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		2,200		2,200	4,861	(54.7)
University Academic Programs	6,234	600		6,834	6,333	7.9
University-Wide Resources	16,747	1,291		18,038	19,263	(6.4)
Totals	22,981	4,091	0	27,072	30,457	(11.1)

UNIVERSITY ADMINISTRATION

University Administration

Budgeted Revenues and Expenditures by Source
FY95-96
(dollars in thousands)

Schedule A

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Revenues							
State Appropriations							
General Revenue	40,186				40,186	38,639	4.0
Education Assistance	1,142				1,142	1,056	8.1
Fire Prevention							
Institutional Recoveries		22,220			22,220	20,036	10.9
Restricted Funds							
Grants & Contracts							
Federal				114	114	112	1.8
Other				60	60	59	1.7
Private Gifts/Endowment Income				33	33	32	3.1
Departmental Activities							
Auxiliary Enterprises							
Grand Total	41,328	22,220	0	207	63,755	59,934	6.4
Expenditures							
Public Service	1,515				1,515	1,273	19.0
Academic Support	201	1,013			1,214	1,048	15.8
Student Services	776	1			777	736	5.6
Institutional Support	38,836	21,206		207	60,249	56,877	5.9
Grand Total	41,328	22,220	0	207	63,755	59,934	6.4

University Administration

Budgeted Expenditures by Source
FY95-96
(dollars in thousands)

Schedule B

Organization	State	Non State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Auxiliary Dept Activity	Restricted			
Executive Offices	6,125	1,466			7,591	7,036	7.9
Vice President for Academic Affairs	2,185	64			2,249	2,230	0.9
Vice President for Business & Finance	33,543	8,194		207	41,944	40,702	3.1
General	(525)	12,496			11,971	9,966	20.1
Grand Total	41,328	22,220	0	207	63,755	59,934	6.4

University Administration

Budgeted Expenditures by Function
All Funds
FY95-96
(dollars in thousands)

Schedule C

Organization	FUNCTION									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper.	Aux/Hosp/ Indep. Oper.	Student Aid	
Executive Offices					146	7,445				7,591
Vice President for Academic Affairs				201	631	1,417				2,249
Vice President for Business & Finance			1,515			40,429				41,944
General				1,013		10,958				11,971
Grand Total	0	0	1,515	1,214	777	60,249	0	0	0	63,755

University Administration

Budgeted Expenditures by Source
Executive Offices
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Board of Trustees/Secretary of University	418	137		555	526	5.5
Office of the President	893	81		974	879	10.8
Public Functions and Publications	14			14	14	
University Public Affairs	371	11		382	374	2.1
University Counsel	1,218	433		1,651	1,529	8.0
University Development Information Systems	376			376	369	1.9
Governmental Relations	492	16		508	365	39.2
University Office for Development	1,220	788		2,008	1,884	6.6
Alumni Relations and Records	1,123			1,123	1,096	2.5
Totals	6,125	1,466	0	7,591	7,036	7.9

University Administration

Budgeted Expenditures by Source
Vice President for Academic Affairs
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Memberships in Organizations	169	63		232	232	
Vice President for Academic Affairs	1,185			1,185	1,193	(0.7)
Academic Policy Analysis	630	1		631	610	3.4
Associate Vice President for Academic Affairs	201			201	195	3.1
Totals	2,185	64	0	2,249	2,230	0.9

University Administration

Budgeted Expenditures by Source

Vice President for Business & Finance

FY95-96

(dollars in thousands)

Schedule D

Organization	State	Non-State		Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Other			
Vice President for Business and Finance	358	67		425	406	4.7
University Audits	1,087	25		1,112	1,082	2.8
Planning and Budgeting	1,714	27		1,741	1,502	15.9
Capital Programs	1,460	76		1,536	1,495	2.7
Business Management Systems	128	12		140	0	
Administrative Information Systems & Services	16,318	2,072		18,390	17,919	2.6
Cash Management and Investments		371		371	354	4.8
Real Estate Planning and Services	197	3		200	194	3.1
Financial Affairs	324	2		326	308	5.8
Business and Financial Affairs	781	33		814	938	(13.2)
Risk Management	174			174	169	3.0
Administration and Human Resources	1,378	30		1,408	1,399	0.6
Business Affairs	1,996	1,051		3,047	2,844	7.1
Business Systems	141	6		147	159	(7.5)
Accounting Division	1,982	1,096		3,078	3,028	1.7
Student Financial Services and Cashiering	1,020	403		1,423	1,419	0.3
Student Accounts and Cashiering	573	779		1,352	1,323	2.2
Grants and Contracts	1,192	1,157		2,349	2,309	1.7
Purchasing Division	2,131	880		3,011	2,965	1.6
Payroll Operations	589	104		693	686	1.0
Other Non-State Funds						
Sponsored Programs						
Federal			114	114	112	1.8
Other			60	60	59	1.7
Private Gifts/Endowment Income			33	33	32	3.1
Totals	33,543	8,194	207	41,944	40,702	3.1

University Administration

Budgeted Expenditures by Source
General
FY95-96
(dollars in thousands)

Schedule D

Organization	State	Non-State Institutional	Non-State Other	Fiscal Year Total	Prior Fiscal Year Total	% Change
Balances Brought Forward		8,911		8,911	7,044	26.5
Inter-Campus Mail and Transportation	111			111	75	48.0
CA General	(636)	2,186		1,550	1,536	0.9
Banking and Investment Services		1,399		1,399	1,425	(1.8)
Support Staff Budget Balances				0	(114)	(100.0)
Totals	(525)	12,496	0	11,971	9,966	20.1

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support
Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital
Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations
Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support
Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction
Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant
Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service
Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research
Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships
Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. .(Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services
Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State Appropriations
Expenditures which have a source of funds of state appropriations, including tuition.

Non-State Funds

Institutional
Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted
Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities
Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

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